

# State Prisons

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
<b>BY PROGRAM</b>					
Prisons Administration	17,186,300	15,957,500	19,651,900	2,097,000	2,146,500
Idaho State Corr Inst - Boise	22,356,400	20,790,300	24,612,700	25,110,900	25,339,000
Idaho Corr Inst - Orofino	9,802,700	9,371,000	10,011,700	10,868,100	11,007,300
N Idaho Corr Inst - Cottonwood	4,671,100	4,656,700	5,488,000	6,358,300	6,068,100
S Idaho Corr Inst - Boise	10,142,400	10,230,800	9,835,200	10,639,900	10,744,300
Idaho Max Sec Inst - Boise	9,698,200	9,445,900	10,222,600	11,618,800	11,758,300
St. Anthony Work Camp	3,582,400	3,553,800	3,892,500	4,022,600	3,958,800
Pocatello Women's Corr Center	5,838,600	5,659,200	6,196,400	6,394,600	6,505,000
S Boise Women's Corr Center	3,469,000	3,116,600	3,609,200	3,377,900	3,427,800
<b>Total:</b>	<b>86,747,100</b>	<b>82,781,800</b>	<b>93,520,200</b>	<b>80,488,100</b>	<b>80,955,100</b>
<b>BY FUND CATEGORY</b>					
General	77,551,900	74,343,500	85,906,900	71,695,100	72,615,100
Dedicated	8,695,000	8,191,400	7,385,700	8,675,000	8,218,400
Federal	500,200	246,900	227,600	118,000	121,600
<b>Total:</b>	<b>86,747,100</b>	<b>82,781,800</b>	<b>93,520,200</b>	<b>80,488,100</b>	<b>80,955,100</b>
Percent Change:		(4.6%)	13.0%	(13.9%)	(13.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	53,360,700	51,163,100	57,436,800	60,442,400	62,154,500
Operating Expenditures	31,521,000	29,419,000	34,022,500	16,575,800	15,683,000
Capital Outlay	1,865,400	2,199,700	2,060,900	3,469,900	3,117,600
<b>Total:</b>	<b>86,747,100</b>	<b>82,781,800</b>	<b>93,520,200</b>	<b>80,488,100</b>	<b>80,955,100</b>
Full-Time Positions (FTP)	1,064.45	1,064.45	1,094.05	1,094.05	1,091.05

## Division Description

State Prisons include Prisons Administration and the eight adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

**IDAHO STATE CORRECTIONAL INSTITUTION (ISCI):** ISCI is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health and geriatric offenders.

**SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI):** SICI is a working facility, which houses male minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for about 90 percent of offenders paroling from the system.

**IDAHO MAXIMUM SECURITY INSTITUTION (IMSI):** IMSI opened in November 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The offender population is comprised of a large number of mental health offenders, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and death row. The remaining beds are allocated for close-custody general population offenders.

**SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC):** The SBWCC opened in March 2002 at the site of a former community work center. This is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the

# State Prisons

Analyst: Burns

## Historical Summary

courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO):** The Idaho Correctional Institution at Orofino is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling and recreational opportunities.

**NORTH IDAHO CORRECTIONAL INSTITUTION (NICI):** the North Idaho Correctional Institution is a former military radar station north of the small town of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**ST. ANTHONY WORK CAMP (SAWC):** This work camp, located in the small, eastern Idaho town of St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations and private employers. The program helps offenders develop good work habits, a positive work ethic and marketable work skills while providing a financial resource to meet immediate and future needs.

**POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC):** PWCC is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in April 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release.

**PRISONS ADMINISTRATION:** Prisons Administration includes a prisons administrator to whom the wardens report, a deputy administrator, an administrative support manager, a corrections manager, a grants/contracts officer, a probation and parole officer, and two administrative support staff.

# State Prisons

## Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>1,094.05</b>	<b>85,906,900</b>	<b>93,520,200</b>	<b>1,094.05</b>	<b>85,906,900</b>	<b>93,520,200</b>
Reappropriation	0.00	2,371,900	2,371,900	0.00	2,371,900	2,371,900
1. County & Out-of-State Placement	0.00	2,195,500	2,195,500	0.00	2,195,500	2,195,500
2. Segregation Beds - Maximum Security	0.00	809,100	809,100	0.00	809,100	809,100
3. Segregation Beds - SICI	6.00	193,500	214,800	6.00	193,500	214,800
4. Virtual Prison	1.00	237,700	237,700	1.00	237,700	237,700
5. Endowment Distribution	0.00	0	81,300	0.00	0	0
<b>FY 2008 Total Appropriation</b>	<b>1,101.05</b>	<b>91,714,600</b>	<b>99,430,500</b>	<b>1,101.05</b>	<b>91,714,600</b>	<b>99,349,200</b>
Non-Cognizable Funds and Transfers	0.00	(23,200)	9,900	(1.00)	(71,300)	(38,200)
Expenditure Adjustments	0.00	(761,100)	(761,100)	0.00	(761,100)	(761,100)
<b>FY 2008 Estimated Expenditures</b>	<b>1,101.05</b>	<b>90,930,300</b>	<b>98,679,300</b>	<b>1,100.05</b>	<b>90,882,200</b>	<b>98,549,900</b>
Removal of One-Time Expenditures	0.00	(2,971,400)	(3,703,800)	0.00	(2,971,400)	(3,688,000)
Base Adjustments	(18.00)	(22,579,900)	(22,948,900)	(18.00)	(22,579,900)	(22,948,900)
<b>FY 2009 Base</b>	<b>1,083.05</b>	<b>65,379,000</b>	<b>72,026,600</b>	<b>1,082.05</b>	<b>65,330,900</b>	<b>71,913,000</b>
Benefit Costs	0.00	2,295,200	2,418,300	0.00	2,227,900	2,347,600
Inflationary Adjustments	0.00	808,100	808,100	0.00	0	0
Replacement Items	0.00	1,603,600	2,135,600	0.00	1,623,900	2,117,700
Statewide Cost Allocation	0.00	624,700	646,400	0.00	624,700	646,400
Annualizations	0.00	128,100	128,100	0.00	128,100	128,100
Change in Employee Compensation	0.00	459,300	483,900	0.00	2,294,000	2,417,000
<b>FY 2009 Program Maintenance</b>	<b>1,083.05</b>	<b>71,298,000</b>	<b>78,647,000</b>	<b>1,082.05</b>	<b>72,229,500</b>	<b>79,569,800</b>
1. Work Projects Officers	2.00	0	99,700	2.00	0	99,700
2. NICI Fire Team	0.00	0	80,300	0.00	0	0
3. Generators	0.00	0	253,400	0.00	0	0
4. Vocational Education Building	0.00	0	900,000	0.00	0	900,000
5. Outside Patrol Officers	6.00	312,700	312,700	6.00	312,700	312,700
6. IT Systems Technician	1.00	72,900	72,900	1.00	72,900	72,900
7. IT Systems Technician Above Minimum	0.00	11,500	11,500	0.00	0	0
8. Instructor	1.00	0	62,000	0.00	0	0
9. Maintenance Craftsman	1.00	0	48,600	0.00	0	0
<b>FY 2009 Total</b>	<b>1,094.05</b>	<b>71,695,100</b>	<b>80,488,100</b>	<b>1,091.05</b>	<b>72,615,100</b>	<b>80,955,100</b>
Change from Original Appropriation	0.00	(14,211,800)	(13,032,100)	(3.00)	(13,291,800)	(12,565,100)
% Change from Original Appropriation		(16.5%)	(13.9%)		(15.5%)	(13.4%)

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	1,094.05	85,906,900	7,385,700	227,600	93,520,200

## Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	2,371,900	0	0	2,371,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,371,900</i>	<i>0</i>	<i>0</i>	<i>2,371,900</i>

### 1. County & Out-of-State Placement

#### Prisons Administration

Funding is requested to draw down the prison population at the Idaho Maximum Security Institution (IMIS) to increase the number of administrative segregation beds. These beds would be used for isolation of the most violent, disruptive inmates, thereby providing a safer, more secure environment to the staff and offenders assigned to departmental facilities. [Ongoing]

Agency Request	0.00	2,195,500	0	0	2,195,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,195,500</i>	<i>0</i>	<i>0</i>	<i>2,195,500</i>

### 2. Segregation Beds - Maximum Security

#### Prisons Administration

Funding is requested to increase the number of segregation beds by drawing down the population at the Idaho Maximum Security Institution. These beds will be used to allow for isolation of the most violent, disruptive inmates, thereby providing a safer, more secure environment for the staff and offenders assigned to department facilities. [Ongoing]

Agency Request	0.00	809,100	0	0	809,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>809,100</i>	<i>0</i>	<i>0</i>	<i>809,100</i>

### 3. Segregation Beds - SICI

#### South Idaho Correctional Institution - Boise

According to the department, they are in need of additional segregation beds due to the change in custody level at the South Idaho Correctional Institution (SICI), and the hardening of the state's prison system. There is a 17-bed segregation tier that is not currently being used due to lack of security staff. Funding is requested to add the required staff necessary to open this unit. [\$187,400 Ongoing & \$27,400 One-time]

Agency Request	6.00	193,500	21,300	0	214,800
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>193,500</i>	<i>21,300</i>	<i>0</i>	<i>214,800</i>

### 4. Virtual Prison

#### Prisons Administration

The department is requesting additional resources for the development of a contract facilities monitoring prison unit (Virtual Prison). This prison administration unit will manage all offenders placed in contract beds and the contract monitoring associated with these contract placements. Currently, about one-third of all Idaho's incarcerated offenders are in contract beds. [Ongoing]

Agency Request	1.00	237,700	0	0	237,700
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>237,700</i>	<i>0</i>	<i>0</i>	<i>237,700</i>

### 5. Endowment Distribution

#### Idaho State Correctional Institution - Boise

Restores endowment fund spending authority that was removed in FY2008. The Penitentiary Endowment Fund is used exclusively for day-to-day operations at the Idaho State Correctional Institution (ISCI) and this particular portion of the fund supports the dietary needs of the facility. [\$65,500 Ongoing & \$15,800 One-time]

Agency Request	0.00	0	81,300	0	81,300
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## FY 2008 Total Appropriation

Agency Request	1,101.05	91,714,600	7,488,300	227,600	99,430,500
<i>Governor's Recommendation</i>	<i>1,101.05</i>	<i>91,714,600</i>	<i>7,407,000</i>	<i>227,600</i>	<i>99,349,200</i>

## Non-Cognizable Funds and Transfers

Reflects transfers between the various divisions and programs due to departmental reorganization.

Agency Request	0.00	(23,200)	2,000	31,100	9,900
<i>Governor's Recommendation</i>	<i>(1.00)</i>	<i>(71,300)</i>	<i>2,000</i>	<i>31,100</i>	<i>(38,200)</i>

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Expenditure Adjustments</b>					
Reflects a budgeted reversion of moneys that were erroneously carried over from the previous fiscal year.					
Agency Request	0.00	(761,100)	0	0	(761,100)
Governor's Recommendation	0.00	(761,100)	0	0	(761,100)
<b>FY 2008 Estimated Expenditures</b>					
Agency Request	1,101.05	90,930,300	7,490,300	258,700	98,679,300
Governor's Recommendation	1,100.05	90,882,200	7,409,000	258,700	98,549,900
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(2,971,400)	(670,300)	(62,100)	(3,703,800)
Governor's Recommendation	0.00	(2,971,400)	(654,500)	(62,100)	(3,688,000)
<b>Base Adjustments</b>					
Transfers \$21,759,400 for county and out-of-state placements from Prisons Administration and establishes it as a separate division. In addition, \$1,189,500 and eighteen positions for the South Idaho Correctional Institution Community Work Center is transferred to the newly created Community Corrections division.					
Agency Request	(18.00)	(22,579,900)	(285,300)	(83,700)	(22,948,900)
Governor's Recommendation	(18.00)	(22,579,900)	(285,300)	(83,700)	(22,948,900)
<b>FY 2009 Base</b>					
Agency Request	1,083.05	65,379,000	6,534,700	112,900	72,026,600
Governor's Recommendation	1,082.05	65,330,900	6,469,200	112,900	71,913,000
<b>Benefit Costs</b>					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	2,295,200	118,900	4,200	2,418,300
The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.					
Governor's Recommendation	0.00	2,227,900	115,500	4,200	2,347,600
<b>Inflationary Adjustments</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This customized inflationary adjustment is a 5.4% increase.					
Agency Request	0.00	808,100	0	0	808,100
Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	0	0	0	0

# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
IDAHO STATE CORRECTIONAL INSTITUTION: Includes \$88,700 for four vehicles; \$36,000 for 20 hand held narrow band radios; \$54,400 for 64 rifles; \$120,000 for four commercial washers and dryers; \$80,000 for two bakery ovens; \$30,000 for one dough divider; \$24,000 for six hot and cold food cabinets; \$11,700 for six detention-grade locks for outside security gates; \$14,900 for one dry cleaning machine; \$9,800 for three air compressors; and \$43,800 for other miscellaneous equipment. [Total = \$513,300]					
IDAHO CORRECTIONAL INSTITUTION: Includes \$169,500 for eight vehicles; \$25,000 for a throw phone system for hostage negotiation team; \$45,000 for tile replacement for foyer, lobby, visiting, dayrooms, and administration; \$42,000 for thirty-five radios; \$138,000 for three camp kitchen trailers; \$6,000 for covered utility trailer; \$13,200 for new generation fire shelters; \$15,100 for weapons; and \$36,500 for other miscellaneous equipment. [Total = \$490,300]					
NORTH IDAHO CORRECTIONAL INSTITUTION: Includes \$108,900 for six vehicles; \$10,000 for a truck sander; \$40,000 for kitchen equipment; \$12,400 for fire equipment; \$23,400 for office equipment; \$19,200 for radio equipment; and \$48,500 for miscellaneous equipment. [Total = \$262,400]					
SOUTH IDAHO CORRECTIONAL INSTITUTION: Includes \$114,300 for six vehicles; \$41,000 for a commercial dishwasher; \$22,000 for washer and dryer; \$27,000 for fire crew radios; \$18,300 for one tractor; \$18,600 for aerators; \$12,500 for desks and chairs; and \$68,400 for miscellaneous equipment. [Total = \$322,100]					
IDAHO MAXIMUM SECURITY INSTITUTION: Includes \$15,000 for one vehicle; \$8,700 for weapons; \$36,000 for hand-held radios; \$20,000 for fence detection system; \$60,000 for steam kettles; \$104,000 for combi ovens; \$24,000 for hot and cold food carts; \$30,000 for grill; \$48,000 for kitchen quarry tile; \$17,000 for carpeting administration and F Block; and \$37,300 for miscellaneous equipment. [Total = \$400,000]					
ST. ANTHONY WORK CAMP: Includes \$27,600 for radios; \$9,000 for chainsaws; and \$1,500 for computers. [Total = \$38,100]					
POCATELLO WOMEN'S CORRECTIONAL CENTER: Includes \$51,500 for three vehicles; \$30,000 for a dishwasher; \$10,000 for a heater; \$9,000 for weapons; and \$1,000 for miscellaneous equipment. [Total = \$101,500]					
SOUTH BOISE WOMEN'S CORRECTIONAL CENTER: Includes \$4,600 for a boiler/water heater; \$1,400 for a commercial washer; and \$1,900 for laundry equipment. [Total = \$7,900]					
Agency Request	0.00	1,603,600	532,000	0	2,135,600
<i>The Governor recommends \$69,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.</i>					
Governor's Recommendation	0.00	1,623,900	493,800	0	2,117,700
<b>Statewide Cost Allocation</b>					
Reflects changes in property and casualty insurance premiums.					
Agency Request	0.00	624,700	21,700	0	646,400
Governor's Recommendation	0.00	624,700	21,700	0	646,400
<b>Annualizations</b>					
Annualization for 17-bed segregation tier supplemental.					
Agency Request	0.00	128,100	0	0	128,100
Governor's Recommendation	0.00	128,100	0	0	128,100
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	459,300	23,700	900	483,900
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	2,294,000	118,500	4,500	2,417,000

# State Prisons

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Program Maintenance</b>					
Agency Request	1,083.05	71,298,000	7,231,000	118,000	78,647,000
<i>Governor's Recommendation</i>	<i>1,082.05</i>	<i>72,229,500</i>	<i>7,218,700</i>	<i>121,600</i>	<i>79,569,800</i>

## 1. Work Projects Officers

### Idaho Correctional Institution - Orofino

Approximately five years ago, fire and camp work crews were expanded to accommodate 140 offenders, a 30% increase, with no corresponding increase in staffing levels. Demand continues to grow. Requests for work crews are regularly turned down due to lack of staff to supervise them. Funding is requested to add two additional projects officers for that purpose. In the off season, these officers would be fully utilized with year-round projects oversight, planning, training, gear procurement, new and repeat projects marketing, and record keeping. [\$93,100 Ongoing & \$6,600 One-time]

Agency Request	2.00	0	99,700	0	99,700
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>99,700</i>	<i>0</i>	<i>99,700</i>

## 2. NICI Fire Team

### North Idaho Correctional Institution - Cottonwood

The North Idaho Correctional Institution (NICI) at Cottonwood is located in a geographic area that is not covered by county, city, state, or federal protection for fire fighting. Department of Lands will only respond for fire fighting if the surrounding wilderness is on fire. NICI does not have a vehicle or all the equipment necessary to provide fire training or to put out a fire within the facility. This request includes \$67,000 to purchase a midi pumper fire truck, \$4,900 for an intelligence training system for firefighting, \$7,000 for two portable fire pumps, \$800 for one smoke machine (training), and \$600 for smoke fluid and fire fighting flash lights. [\$79,700 One-time & \$600 Ongoing]

Agency Request	0.00	0	80,300	0	80,300
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 3. Generators

### North Idaho Correctional Institution - Cottonwood

An NCIC risk assessment shows that a long-term power outage is the number one risk to the security of the facility. Funding is requested to purchase two generators. These generators would allow the department to provide vital basic services for offenders, while maintaining staff safety and facility security. Currently, NCIC experiences about twelve power outages per year, and expects that long-term outages will occur in the future. [\$247,000 One-time & \$6,400 Ongoing]

Agency Request	0.00	0	253,400	0	253,400
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 4. Vocational Education Building

### South Idaho Correctional Institution - Boise

The Idaho State Correctional Institution (ISCI) and the South Idaho Correctional Institution (SICI) both provide vocational programming for offenders; but there exists no available building or classroom that is adequate, safe or appropriate for trades and industry training. The existing space available for carpentry instruction at SICI, for example, is severely limited, restricting the number of offenders able to receive training and the times courses can be offered. The classroom currently available for carpentry courses is fairly small and unable to accommodate actual hands-on instruction due to lack of space and a ventilation system. Offenders are often taken off-site to Habitat for Humanity sites. This restricts construction classes to those offenders permitted to leave the compound and ties up a vehicle for transport. The department is requesting funding for the construction of a new 4,000 square foot building, or the remodel of an existing building at SICI (milk barn). The proposed remodel of the milk barn at SICI would entail a safety upgrade to ensure that the facility meets fire and safety codes. In addition, the roof would be replaced or repaired, a ventilation system would be installed along with a furnace, and bathrooms would need to be renovated. The facility, if placed within the ISCI compound, would allow both ISCI and SICI offenders to utilize the building. [One-time]

Agency Request	0.00	0	900,000	0	900,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>



# State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Outside Patrol Officers Idaho Maximum Security Institution - Boise</b>					
Funding is requested to establish an outside patrol post at the Idaho Maximum Security Institution (IMSI). Currently, one position at the Idaho State Correctional Institution (ISCI) patrols the perimeter of both facilities. The existing patrol officer responds to an institution, when there is a serious incident or problem. This leaves one institution vulnerable, with no perimeter coverage or backup. This does not provide adequate coverage to aid in protecting the public. The addition of six outside patrol officers would allow 24-hour coverage at both institutions, seven days a week. [\$290,100 Ongoing & \$22,600 One-time]					
Agency Request	6.00	312,700	0	0	312,700
Governor's Recommendation	6.00	312,700	0	0	312,700
<b>6. IT Systems Technician Idaho Maximum Security Institution - Boise</b>					
An information system technician is requested for the dedicated repair and maintenance of the maximum security facility's integral electronic system, which includes locking and surveillance that provides security and life safety support for staff and offenders. This position would also support the Idaho Correctional Institution's integral electronics system. [\$54,100 Ongoing & \$18,800 One-time]					
Agency Request	1.00	72,900	0	0	72,900
Governor's Recommendation	1.00	72,900	0	0	72,900
<b>7. IT Systems Technician Above Minimum Idaho Maximum Security Institution - Boise</b>					
Additional funding is requested to raise the starting pay for the information systems technician above the 5% minimum allowed, in order to maintain these one-of-a-kind systems. [Ongoing]					
Agency Request	0.00	11,500	0	0	11,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Instructor St. Anthony Work Camp</b>					
Funding is requested to hire one instructor to provide education services and opportunities for all offenders at the St. Anthony Work Camp (SAWC), as a means to reduce risk and better prepare offenders for transition into the community. Failure to adequately prepare offenders for release results in an increased recidivism rate and continued prison population growth. There is not current staffing or funding for educational services at this facility. [\$58,900 Ongoing & \$3,100 One-time]					
Agency Request	1.00	0	62,000	0	62,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Maintenance Craftsman St. Anthony Work Camp</b>					
The St. Anthony Work Camp was built in the 1940's and is in need of constant repairs. The building facility foreman does all the maintenance and repairs to the work camp's fleet of 19 vehicles, 7 trailers, fire catering equipment, and 5 correctional industries buses and pickup used in the Prison Industries Enterprise program, in addition to the regular building maintenance. He is routinely called in nights and weekends to assist with problems. Funding is requested to hire an additional maintenance craftsman that would allow the facility to focus on preventive maintenance in order to reduce major repairs. Adding this position would also provide relief to effectively manage vacation, comp and overtime, and allow continuous maintenance coverage. [\$44,000 Ongoing & \$4,600 One-time]					
Agency Request	1.00	0	48,600	0	48,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total</b>					
Agency Request	1,094.05	71,695,100	8,675,000	118,000	80,488,100
Governor's Recommendation	1,091.05	72,615,100	8,218,400	121,600	80,955,100
Agency Request					
Change from Original App	0.00	(14,211,800)	1,289,300	(109,600)	(13,032,100)
% Change from Original App	0.0%	(16.5%)	17.5%	(48.2%)	(13.9%)
Governor's Recommendation					
Change from Original App	(3.00)	(13,291,800)	832,700	(106,000)	(12,565,100)
% Change from Original App	(0.3%)	(15.5%)	11.3%	(46.6%)	(13.4%)